

REQUEST/RECOMMENDATION COMPARISON SUMMARY

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Auxiliary Services	1,520,993	4,056,327	(2,058,532)	(50.7%)	1,997,795	(1,079,456)	(26.6%)	2,976,871
Administration	682,989	798,038	(57,658)	(7.2%)	740,380	(79,116)	(9.9%)	718,922
Resident Living	541,227	654,441	(3,901)	(0.6%)	650,540	30,836	4.7%	685,277
Education Including Transportation	2,460,358	2,816,145	197,392	7.0%	3,013,537	262,933	9.3%	3,079,078
Outreach Services	941,440	1,248,714	83,121	6.7%	1,331,835	97,917	7.8%	1,346,631
Total Major Programs	6,147,007	9,573,665	(1,839,578)	(19.2%)	7,734,087	(766,886)	(8.0%)	8,806,779
By Line Item								
Salaries and Wages	4,620,782	5,472,098	276,847	5.1%	5,748,945	460,540	8.4%	5,932,638
Operating Expenses	1,289,612	1,638,603	45,109	2.8%	1,683,712	(4,692)	(0.3%)	1,633,911
Capital Assets	57,613	1,931,472	(1,830,042)	(94.7%)	101,430	(891,242)	(46.1%)	1,040,230
Capital Construction Carry	179,000	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Deferred Maintenance	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0
Grants	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Total Line Items	6,147,007	9,573,665	(1,839,578)	(19.2%)	7,734,087	(766,886)	(8.0%)	8,806,779
By Funding Source								
General Fund	5,279,937	7,405,115	(904,529)	(12.2%)	6,500,586	(686,343)	(9.3%)	6,718,772
Federal Funds	269,404	268,534	(13,339)	(5.0%)	255,195	(1,833)	(0.7%)	266,701
Special Funds	597,666	1,900,016	(921,710)	(48.5%)	978,306	(78,710)	(4.1%)	1,821,306
Total Funding Source	6,147,007	9,573,665	(1,839,578)	(19.2%)	7,734,087	(766,886)	(8.0%)	8,806,779
Total FTE	43.94	43.94	0.00	0.0%	43.94	0.00	0.0%	43.94

REQUEST/RECOMMENDATION COMPARISON DETAIL
252 School for the Deaf
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Time: 10:24:05

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,111,561	3,700,831	184,188	5.0%	3,885,019	217,380	5.9%	3,918,211
Salary Budget Adjustment	0	0	0	0.0%	0	(86,030)	0.0%	(86,030)
Temporary Salaries	205,660	125,757	(38,383)	(30.5%)	87,374	(38,383)	(30.5%)	87,374
Overtime	24,758	5,424	(5,424)	(100.0%)	0	(5,424)	(100.0%)	0
Fringe Benefits	1,278,803	1,640,086	136,466	8.3%	1,776,552	143,238	8.7%	1,783,324
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	97,656	100.0%	97,656
Benefit Increase	0	0	0	0.0%	0	16,967	100.0%	16,967
Health Increase	0	0	0	0.0%	0	74,237	100.0%	74,237
Retirement Increase	0	0	0	0.0%	0	40,746	100.0%	40,746
EAP Increase	0	0	0	0.0%	0	153	100.0%	153
Total	4,620,782	5,472,098	276,847	5.1%	5,748,945	460,540	8.4%	5,932,638
Salaries and Wages								
General Fund	4,421,450	5,259,930	281,004	5.3%	5,540,934	453,191	8.6%	5,713,121
Federal Funds	199,332	212,168	(4,157)	(2.0%)	208,011	7,349	3.5%	219,517
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,620,782	5,472,098	276,847	5.1%	5,748,945	460,540	8.4%	5,932,638
Operating Expenses								
Travel	355,118	472,774	6,241	1.3%	479,015	6,241	1.3%	479,015
Supplies - IT Software	14,406	9,750	0	0.0%	9,750	0	0.0%	9,750
Supply/Material-Professional	48,403	38,089	2,000	5.3%	40,089	2,000	5.3%	40,089
Food and Clothing	101,495	128,802	53,687	41.7%	182,489	53,687	41.7%	182,489
Bldg, Ground, Maintenance	77,425	65,738	12,662	19.3%	78,400	12,662	19.3%	78,400
Miscellaneous Supplies	56,902	69,890	(2,500)	(3.6%)	67,390	(2,500)	(3.6%)	67,390
Office Supplies	6,774	5,690	0	0.0%	5,690	0	0.0%	5,690
Postage	9,997	8,750	1,000	11.4%	9,750	1,000	11.4%	9,750
Printing	13,497	15,810	2,200	13.9%	18,010	2,200	13.9%	18,010
IT Equip Under \$5,000	50,899	45,600	0	0.0%	45,600	0	0.0%	45,600
Other Equip Under \$5,000	30,573	28,000	6,100	21.8%	34,100	6,100	21.8%	34,100
Utilities	164,752	252,751	(60,256)	(23.8%)	192,495	(60,256)	(23.8%)	192,495
Insurance	19,429	20,185	10,460	51.8%	30,645	10,460	51.8%	30,645
Rentals/Leases-Equip & Other	9,608	9,615	0	0.0%	9,615	0	0.0%	9,615
Rentals/Leases - Bldg/Land	15,771	24,780	3,000	12.1%	27,780	3,000	12.1%	27,780
Repairs	32,337	37,620	0	0.0%	37,620	0	0.0%	37,620
IT - Data Processing	81,311	82,856	13,200	15.9%	96,056	13,200	15.9%	96,056
IT - Communications	47,462	51,063	(2,075)	(4.1%)	48,988	(2,075)	(4.1%)	48,988
IT Contractual Svcs and Rprs	0	5,400	0	0.0%	5,400	0	0.0%	5,400

REQUEST/RECOMMENDATION COMPARISON DETAIL

252 School for the Deaf

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Date: 01/13/2011

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	22,703	16,850	4,000	23.7%	20,850	4,000	23.7%	20,850
Operating Fees and Services	96,100	144,665	390	0.3%	145,055	390	0.3%	145,055
Fees - Professional Services	34,650	103,925	(5,000)	(4.8%)	98,925	(5,000)	(4.8%)	98,925
Operating Budget Adjustment	0	0	0	0.0%	0	(49,801)	0.0%	(49,801)
Total	1,289,612	1,638,603	45,109	2.8%	1,683,712	(4,692)	(0.3%)	1,633,911
Operating Expenses								
General Fund	629,864	705,361	54,291	7.7%	759,652	(3,510)	(0.5%)	701,851
Federal Funds	70,072	56,366	(9,182)	(16.3%)	47,184	(9,182)	(16.3%)	47,184
Special Funds	589,676	876,876	0	0.0%	876,876	8,000	0.9%	884,876
Total	1,289,612	1,638,603	45,109	2.8%	1,683,712	(4,692)	(0.3%)	1,633,911
Capital Assets								
Land and Buildings	0	32,332	(32,332)	(100.0%)	0	(32,332)	(100.0%)	0
Extraordinary Repairs	34,252	1,711,000	(1,651,270)	(96.5%)	59,730	(712,470)	(41.6%)	998,530
Equipment Over \$5000	12,539	188,140	(153,440)	(81.6%)	34,700	(153,440)	(81.6%)	34,700
IT Equip/Sftware Over \$5000	10,822	0	7,000	100.0%	7,000	7,000	100.0%	7,000
Total	57,613	1,931,472	(1,830,042)	(94.7%)	101,430	(891,242)	(46.1%)	1,040,230
Capital Assets								
General Fund	57,613	908,332	(908,332)	(100.0%)	0	(804,532)	(88.6%)	103,800
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,023,140	(921,710)	(90.1%)	101,430	(86,710)	(8.5%)	936,430
Total	57,613	1,931,472	(1,830,042)	(94.7%)	101,430	(891,242)	(46.1%)	1,040,230
Capital Construction Carry								
Land and Buildings	179,000	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Total	179,000	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Capital Construction Carry								
General Fund	171,010	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	7,990	0	0	0.0%	0	0	0.0%	0
Total	179,000	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0
Total	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Deferred Maintenance								
General Fund	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0
Grants								
Grants, Benefits & Claims	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Total	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Grants								
General Fund	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Total Expenditures	6,147,007	9,573,665	(1,839,578)	(19.2%)	7,734,087	(766,886)	(8.0%)	8,806,779
Funding Sources								
General Fund								
Total	5,279,937	7,405,115	(904,529)	(12.2%)	6,500,586	(686,343)	(9.3%)	6,718,772
Federal Funds								
IDEA Stimulus Comm Progr	0	9,898	(9,898)	(100.0%)	0	(9,898)	(100.0%)	0
Deaf/Blind IDEA-B	40,000	43,674	(40,000)	(91.6%)	3,674	(40,000)	(91.6%)	3,674
School Lunch	17,672	13,600	0	0.0%	13,600	0	0.0%	13,600
School Breakfast	10,136	13,600	0	0.0%	13,600	0	0.0%	13,600
IDEA-B	56,166	61,602	(3,607)	(5.9%)	57,995	(397)	(0.6%)	61,205
IDEA Stimulus Preschool	0	322	(322)	(100.0%)	0	(322)	(100.0%)	0
Deaf/Blind Services Project	145,430	125,838	40,488	32.2%	166,326	48,784	38.8%	174,622
Total	269,404	268,534	(13,339)	(5.0%)	255,195	(1,833)	(0.7%)	266,701
Special Funds								
School for the Deaf Fund - 353	597,666	1,900,016	(921,710)	(48.5%)	978,306	(78,710)	(4.1%)	1,821,306
Total	597,666	1,900,016	(921,710)	(48.5%)	978,306	(78,710)	(4.1%)	1,821,306
Total Funding Sources	6,147,007	9,573,665	(1,839,578)	(19.2%)	7,734,087	(766,886)	(8.0%)	8,806,779

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	43.94	43.94	0.00	0.0%	43.94	0.00	0.0%	43.94

CHANGE PACKAGE SUMMARY

252 School for the Deaf

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 10 Extraordinary Repairs	0.00	103,800	0	835,000	938,800
A-E 1 Master Facility Plan	0.00	(41,000)	0	0	(41,000)
A-E 2 Remove Trades Building Remodeling funding	0.00	(835,000)	0	(835,000)	(1,670,000)
A-E 8 Remove Funding for Virtual School Business Plan	0.00	(25,000)	0	0	(25,000)
Total One Time Budget Changes	0.00	(797,200)	0	0	(797,200)
Ongoing Budget Changes					
A-A 9 base bud inflation, Equipment, Extra Rep	0.00	120,291	(9,182)	101,430	212,539
A-F 3 Remove Funding for Demolition of Infirmary	0.00	(41,000)	0	0	(41,000)
A-F 4 Remove Funding for Backup Generator	0.00	0	0	(127,640)	(127,640)
A-F 5 Remove Funding for Tractor	0.00	0	0	(60,500)	(60,500)
A-F 6 Remove Carry Over Capital Smith Elev + Trades	0.00	(265,219)	0	0	(265,219)
A-F 7 Remove Deferred Maintenance	0.00	(98,605)	0	0	(98,605)
R-A 20 Operating Reallocation	0.00	(57,801)	0	8,000	(49,801)
R-A 30 Reduced FTE for Superintendent Position	0.00	(86,030)	0	0	(86,030)
Base Payroll Change	0.00	320,968	(4,157)	0	316,811
Compensation Changes	0.00	218,253	11,506	0	229,759
Total Ongoing Budget Changes	0.00	110,857	(1,833)	(78,710)	30,314
Total Base Budget Changes	0.00	(686,343)	(1,833)	(78,710)	(766,886)

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Auxiliary Services			Reporting Level: 00-252-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	550,729	660,182	6,031	0.9%	666,213	6,031	0.9%	666,213
Temporary Salaries	16,215	0	0	0.0%	0	0	0.0%	0
Overtime	4,650	124	(124)	(100.0%)	0	(124)	(100.0%)	0
Fringe Benefits	239,473	344,264	21,659	6.3%	365,923	21,660	6.3%	365,924
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	30,268	100.0%	30,268
Benefit Increase	0	0	0	0.0%	0	5,222	100.0%	5,222
Health Increase	0	0	0	0.0%	0	17,467	100.0%	17,467
Retirement Increase	0	0	0	0.0%	0	6,929	100.0%	6,929
EAP Increase	0	0	0	0.0%	0	35	100.0%	35
Total	811,067	1,004,570	27,566	2.7%	1,032,136	87,488	8.7%	1,092,058
Salaries and Wages								
General Fund	811,067	1,004,570	27,566	2.7%	1,032,136	87,488	8.7%	1,092,058
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	811,067	1,004,570	27,566	2.7%	1,032,136	87,488	8.7%	1,092,058
Operating Expenses								
Travel	8,212	8,627	2,073	24.0%	10,700	2,073	24.0%	10,700
Food and Clothing	101,495	128,702	53,687	41.7%	182,389	53,687	41.7%	182,389
Bldg, Ground, Maintenance	76,454	60,138	12,662	21.1%	72,800	12,662	21.1%	72,800
Miscellaneous Supplies	28,642	33,615	(2,500)	(7.4%)	31,115	(2,500)	(7.4%)	31,115
Other Equip Under \$5,000	17,674	10,800	6,100	56.5%	16,900	6,100	56.5%	16,900
Utilities	164,752	252,751	(60,256)	(23.8%)	192,495	(60,256)	(23.8%)	192,495
Repairs	19,429	27,330	0	0.0%	27,330	0	0.0%	27,330
IT - Communications	6,613	9,075	(2,075)	(22.9%)	7,000	(2,075)	(22.9%)	7,000
Professional Development	1,075	800	0	0.0%	800	0	0.0%	800
Operating Fees and Services	71,363	55,955	65,745	117.5%	121,700	65,745	117.5%	121,700
Fees - Professional Services	965	1,000	0	0.0%	1,000	0	0.0%	1,000
Operating Budget Adjustment	0	0	0	0.0%	0	(19,646)	0.0%	(19,646)
Total	496,674	588,793	75,436	12.8%	664,229	55,790	9.5%	644,583
Operating Expenses								
General Fund	280,380	159,383	75,436	47.3%	234,819	55,790	35.0%	215,173
Federal Funds	27,808	27,200	0	0.0%	27,200	0	0.0%	27,200
Special Funds	188,486	402,210	0	0.0%	402,210	0	0.0%	402,210
Total	496,674	588,793	75,436	12.8%	664,229	55,790	9.5%	644,583

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

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Biennium: 2011-2013

Program: Auxiliary Services			Reporting Level: 00-252-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Assets								
Land and Buildings	0	32,332	(32,332)	(100.0%)	0	(32,332)	(100.0%)	0
Extraordinary Repairs	34,252	1,711,000	(1,651,270)	(96.5%)	59,730	(712,470)	(41.6%)	998,530
Equipment Over \$5000	0	188,140	(153,440)	(81.6%)	34,700	(153,440)	(81.6%)	34,700
IT Equip/Sftware Over \$5000	0	0	7,000	100.0%	7,000	7,000	100.0%	7,000
Total	34,252	1,931,472	(1,830,042)	(94.7%)	101,430	(891,242)	(46.1%)	1,040,230
Capital Assets								
General Fund	34,252	908,332	(908,332)	(100.0%)	0	(804,532)	(88.6%)	103,800
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,023,140	(921,710)	(90.1%)	101,430	(86,710)	(8.5%)	936,430
Total	34,252	1,931,472	(1,830,042)	(94.7%)	101,430	(891,242)	(46.1%)	1,040,230
Capital Construction Carry								
Land and Buildings	179,000	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Total	179,000	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Capital Construction Carry								
General Fund	171,010	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	7,990	0	0	0.0%	0	0	0.0%	0
Total	179,000	232,887	(232,887)	(100.0%)	0	(232,887)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0
Total	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0
Deferred Maintenance								
General Fund	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	98,605	(98,605)	(100.0%)	0	(98,605)	(100.0%)	0
Grants								
Grants, Benefits & Claims	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Total	0	200,000	0	0.0%	200,000	0	0.0%	200,000

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

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Time: 10:24:05

Biennium: 2011-2013

Program: Auxiliary Services			Reporting Level: 00-252-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants								
General Fund	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	200,000	0	0.0%	200,000	0	0.0%	200,000
Total Expenditures	1,520,993	4,056,327	(2,058,532)	(50.7%)	1,997,795	(1,079,456)	(26.6%)	2,976,871
Funding Sources								
General Fund								
Total	1,296,709	2,603,777	(1,136,822)	(43.7%)	1,466,955	(992,746)	(38.1%)	1,611,031
Federal Funds								
I145 School Breakfast	10,136	13,600	0	0.0%	13,600	0	0.0%	13,600
I146 School Lunch	17,672	13,600	0	0.0%	13,600	0	0.0%	13,600
Total	27,808	27,200	0	0.0%	27,200	0	0.0%	27,200
Special Funds								
353 School for the Deaf Fund - 353	196,476	1,425,350	(921,710)	(64.7%)	503,640	(86,710)	(6.1%)	1,338,640
Total	196,476	1,425,350	(921,710)	(64.7%)	503,640	(86,710)	(6.1%)	1,338,640
Total Funding Sources	1,520,993	4,056,327	(2,058,532)	(50.7%)	1,997,795	(1,079,456)	(26.6%)	2,976,871
FTE Employees	11.06	11.06	0.00	0.0%	11.06	0.00	0.0%	11.06

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-252-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	349,100	384,002	(19,802)	(5.2%)	364,200	13,390	3.5%	397,392
Salary Budget Adjustment	0	0	0	0.0%	0	(86,030)	0.0%	(86,030)
Temporary Salaries	13,339	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Overtime	3,735	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	142,237	153,274	(5,529)	(3.6%)	147,745	1,242	0.8%	154,516
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	18,062	100.0%	18,062
Benefit Increase	0	0	0	0.0%	0	3,337	100.0%	3,337
Health Increase	0	0	0	0.0%	0	5,823	100.0%	5,823
Retirement Increase	0	0	0	0.0%	0	4,133	100.0%	4,133
EAP Increase	0	0	0	0.0%	0	11	100.0%	11
Total	508,411	539,276	(27,331)	(5.1%)	511,945	(42,032)	(7.8%)	497,244
Salaries and Wages								
General Fund	508,411	539,276	(27,331)	(5.1%)	511,945	(42,032)	(7.8%)	497,244
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	508,411	539,276	(27,331)	(5.1%)	511,945	(42,032)	(7.8%)	497,244
Operating Expenses								
Travel	6,187	14,082	8,168	58.0%	22,250	8,168	58.0%	22,250
Supplies - IT Software	62	200	0	0.0%	200	0	0.0%	200
Supply/Material-Professional	931	995	0	0.0%	995	0	0.0%	995
Bldg, Ground, Maintenance	0	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	1,180	1,575	0	0.0%	1,575	0	0.0%	1,575
Office Supplies	1,822	1,950	0	0.0%	1,950	0	0.0%	1,950
Postage	8,833	8,100	1,000	12.3%	9,100	1,000	12.3%	9,100
Printing	7,463	8,800	2,200	25.0%	11,000	2,200	25.0%	11,000
Other Equip Under \$5,000	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Insurance	19,429	20,185	10,460	51.8%	30,645	10,460	51.8%	30,645
Repairs	1,338	1,320	0	0.0%	1,320	0	0.0%	1,320
IT - Data Processing	80,190	81,800	13,200	16.1%	95,000	13,200	16.1%	95,000
IT - Communications	38,356	40,500	0	0.0%	40,500	0	0.0%	40,500
Professional Development	6,705	6,050	0	0.0%	6,050	0	0.0%	6,050
Operating Fees and Services	1,030	68,050	(65,355)	(96.0%)	2,695	(65,355)	(96.0%)	2,695
Fees - Professional Services	1,052	2,655	0	0.0%	2,655	0	0.0%	2,655
Operating Budget Adjustment	0	0	0	0.0%	0	(6,757)	0.0%	(6,757)
Total	174,578	258,762	(30,327)	(11.7%)	228,435	(37,084)	(14.3%)	221,678

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-252-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	51,788	101,229	(29,835)	(29.5%)	71,394	(36,592)	(36.1%)	64,637
Federal Funds	0	492	(492)	(100.0%)	0	(492)	(100.0%)	0
Special Funds	122,790	157,041	0	0.0%	157,041	0	0.0%	157,041
Total	174,578	258,762	(30,327)	(11.7%)	228,435	(37,084)	(14.3%)	221,678
Total Expenditures	682,989	798,038	(57,658)	(7.2%)	740,380	(79,116)	(9.9%)	718,922
Funding Sources								
General Fund								
Total	560,199	640,505	(57,166)	(8.9%)	583,339	(78,624)	(12.3%)	561,881
Federal Funds								
I144 IDEA-B	0	492	(492)	(100.0%)	0	(492)	(100.0%)	0
Total	0	492	(492)	(100.0%)	0	(492)	(100.0%)	0
Special Funds								
353 School for the Deaf Fund - 353	122,790	157,041	0	0.0%	157,041	0	0.0%	157,041
Total	122,790	157,041	0	0.0%	157,041	0	0.0%	157,041
Total Funding Sources	682,989	798,038	(57,658)	(7.2%)	740,380	(79,116)	(9.9%)	718,922
FTE Employees	4.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Resident Living			Reporting Level: 00-252-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	344,350	420,592	(28,025)	(6.7%)	392,567	(28,025)	(6.7%)	392,567
Temporary Salaries	29,686	21,840	8,534	39.1%	30,374	8,534	39.1%	30,374
Overtime	3,743	300	(300)	(100.0%)	0	(300)	(100.0%)	0
Fringe Benefits	149,007	195,665	15,890	8.1%	211,555	15,890	8.1%	211,555
Salary Increase	0	0	0	0.0%	0	17,843	100.0%	17,843
Benefit Increase	0	0	0	0.0%	0	3,072	100.0%	3,072
Health Increase	0	0	0	0.0%	0	10,190	100.0%	10,190
Retirement Increase	0	0	0	0.0%	0	4,082	100.0%	4,082
EAP Increase	0	0	0	0.0%	0	25	100.0%	25
Total	526,786	638,397	(3,901)	(0.6%)	634,496	31,311	4.9%	669,708
Salaries and Wages								
General Fund	526,786	638,397	(3,901)	(0.6%)	634,496	31,311	4.9%	669,708
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	526,786	638,397	(3,901)	(0.6%)	634,496	31,311	4.9%	669,708
Operating Expenses								
Travel	3,513	5,390	0	0.0%	5,390	0	0.0%	5,390
Supplies - IT Software	0	250	0	0.0%	250	0	0.0%	250
Supply/Material-Professional	620	1,094	0	0.0%	1,094	0	0.0%	1,094
Miscellaneous Supplies	3,114	5,800	0	0.0%	5,800	0	0.0%	5,800
Office Supplies	151	200	0	0.0%	200	0	0.0%	200
Other Equip Under \$5,000	3,362	0	0	0.0%	0	0	0.0%	0
Repairs	0	200	0	0.0%	200	0	0.0%	200
Professional Development	788	1,110	0	0.0%	1,110	0	0.0%	1,110
Operating Fees and Services	2,893	2,000	0	0.0%	2,000	0	0.0%	2,000
Operating Budget Adjustment	0	0	0	0.0%	0	(475)	0.0%	(475)
Total	14,441	16,044	0	0.0%	16,044	(475)	(3.0%)	15,569
Operating Expenses								
General Fund	12,609	16,044	0	0.0%	16,044	(475)	(3.0%)	15,569
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,832	0	0	0.0%	0	0	0.0%	0
Total	14,441	16,044	0	0.0%	16,044	(475)	(3.0%)	15,569
Total Expenditures	541,227	654,441	(3,901)	(0.6%)	650,540	30,836	4.7%	685,277

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Resident Living				Reporting Level: 00-252-700-00-00-00-00000000				
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources

General Fund

Total	539,395	654,441	(3,901)	(0.6%)	650,540	30,836	4.7%	685,277
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Special Funds

353 School for the Deaf Fund - 353	1,832	0	0	0.0%	0	0	0.0%	0
Total	1,832	0	0	0.0%	0	0	0.0%	0

Total Funding Sources

	541,227	654,441	(3,901)	(0.6%)	650,540	30,836	4.7%	685,277
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FTE Employees

	6.26	6.26	0.00	0.0%	6.26	0.00	0.0%	6.26
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RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Education Including Transportation			Reporting Level: 00-252-800-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,389,252	1,573,578	161,924	10.3%	1,735,502	161,924	10.3%	1,735,502
Temporary Salaries	102,683	81,813	(47,733)	(58.3%)	34,080	(47,733)	(58.3%)	34,080
Overtime	12,276	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	569,231	674,484	88,201	13.1%	762,685	88,200	13.1%	762,684
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	26,592	100.0%	26,592
Benefit Increase	0	0	0	0.0%	0	4,509	100.0%	4,509
Health Increase	0	0	0	0.0%	0	30,568	100.0%	30,568
Retirement Increase	0	0	0	0.0%	0	18,048	100.0%	18,048
EAP Increase	0	0	0	0.0%	0	60	100.0%	60
Total	2,073,442	2,334,875	197,392	8.5%	2,532,267	277,168	11.9%	2,612,043
Salaries and Wages								
General Fund	2,017,276	2,265,545	210,727	9.3%	2,476,272	287,293	12.7%	2,552,838
Federal Funds	56,166	69,330	(13,335)	(19.2%)	55,995	(10,125)	(14.6%)	59,205
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,073,442	2,334,875	197,392	8.5%	2,532,267	277,168	11.9%	2,612,043
Operating Expenses								
Travel	224,483	325,175	(4,000)	(1.2%)	321,175	(4,000)	(1.2%)	321,175
Supplies - IT Software	12,275	8,000	0	0.0%	8,000	0	0.0%	8,000
Supply/Material-Professional	39,260	30,500	2,000	6.6%	32,500	2,000	6.6%	32,500
Bldg, Ground, Maintenance	749	4,100	0	0.0%	4,100	0	0.0%	4,100
Miscellaneous Supplies	10,901	12,400	0	0.0%	12,400	0	0.0%	12,400
Office Supplies	3,565	2,090	0	0.0%	2,090	0	0.0%	2,090
Printing	132	280	0	0.0%	280	0	0.0%	280
IT Equip Under \$5,000	47,510	43,600	0	0.0%	43,600	0	0.0%	43,600
Other Equip Under \$5,000	900	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases-Equip & Other	9,608	9,615	0	0.0%	9,615	0	0.0%	9,615
Rentals/Leases - Bldg/Land	0	2,100	3,000	142.9%	5,100	3,000	142.9%	5,100
Repairs	4,095	4,170	0	0.0%	4,170	0	0.0%	4,170
IT Contractual Svcs and Rprs	0	5,400	0	0.0%	5,400	0	0.0%	5,400
Professional Development	6,837	4,090	4,000	97.8%	8,090	4,000	97.8%	8,090
Operating Fees and Services	9,239	7,700	0	0.0%	7,700	0	0.0%	7,700
Fees - Professional Services	6,540	17,050	(5,000)	(29.3%)	12,050	(5,000)	(29.3%)	12,050
Operating Budget Adjustment	0	0	0	0.0%	0	(14,235)	0.0%	(14,235)
Total	376,094	481,270	0	0.0%	481,270	(14,235)	(3.0%)	467,035

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Education Including Transportation			Reporting Level: 00-252-800-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	135,962	161,645	0	0.0%	161,645	(22,235)	(13.8%)	139,410
Federal Funds	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Special Funds	240,132	317,625	0	0.0%	317,625	8,000	2.5%	325,625
Total	376,094	481,270	0	0.0%	481,270	(14,235)	(3.0%)	467,035
Capital Assets								
IT Equip/Sftware Over \$5000	10,822	0	0	0.0%	0	0	0.0%	0
Total	10,822	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	10,822	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	10,822	0	0	0.0%	0	0	0.0%	0
Total Expenditures	2,460,358	2,816,145	197,392	7.0%	3,013,537	262,933	9.3%	3,079,078
Funding Sources								
General Fund								
Total	2,164,060	2,427,190	210,727	8.7%	2,637,917	265,058	10.9%	2,692,248
Federal Funds								
I144 IDEA-B	56,166	61,110	(3,115)	(5.1%)	57,995	95	0.2%	61,205
I171 IDEA Stimulus Preschool	0	322	(322)	(100.0%)	0	(322)	(100.0%)	0
I172 IDEA Stimulus Comm Progr	0	9,898	(9,898)	(100.0%)	0	(9,898)	(100.0%)	0
Total	56,166	71,330	(13,335)	(18.7%)	57,995	(10,125)	(14.2%)	61,205
Special Funds								
353 School for the Deaf Fund - 353	240,132	317,625	0	0.0%	317,625	8,000	2.5%	325,625
Total	240,132	317,625	0	0.0%	317,625	8,000	2.5%	325,625
Total Funding Sources	2,460,358	2,816,145	197,392	7.0%	3,013,537	262,933	9.3%	3,079,078
FTE Employees	16.47	16.47	0.00	0.0%	16.47	0.00	0.0%	16.47

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Outreach Services			Reporting Level: 00-252-900-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	478,130	662,477	64,060	9.7%	726,537	64,060	9.7%	726,537
Temporary Salaries	43,737	20,104	2,816	14.0%	22,920	2,816	14.0%	22,920
Overtime	354	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	178,855	272,399	16,245	6.0%	288,644	16,246	6.0%	288,645
Salary Increase	0	0	0	0.0%	0	4,891	100.0%	4,891
Benefit Increase	0	0	0	0.0%	0	827	100.0%	827
Health Increase	0	0	0	0.0%	0	10,189	100.0%	10,189
Retirement Increase	0	0	0	0.0%	0	7,554	100.0%	7,554
EAP Increase	0	0	0	0.0%	0	22	100.0%	22
Total	701,076	954,980	83,121	8.7%	1,038,101	106,605	11.2%	1,061,585
Salaries and Wages								
General Fund	557,910	812,142	73,943	9.1%	886,085	89,131	11.0%	901,273
Federal Funds	143,166	142,838	9,178	6.4%	152,016	17,474	12.2%	160,312
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	701,076	954,980	83,121	8.7%	1,038,101	106,605	11.2%	1,061,585
Operating Expenses								
Travel	112,723	119,500	0	0.0%	119,500	0	0.0%	119,500
Supplies - IT Software	2,069	1,300	0	0.0%	1,300	0	0.0%	1,300
Supply/Material-Professional	7,592	5,500	0	0.0%	5,500	0	0.0%	5,500
Food and Clothing	0	100	0	0.0%	100	0	0.0%	100
Bldg, Ground, Maintenance	222	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	13,065	16,500	0	0.0%	16,500	0	0.0%	16,500
Office Supplies	1,236	1,450	0	0.0%	1,450	0	0.0%	1,450
Postage	1,164	650	0	0.0%	650	0	0.0%	650
Printing	5,902	6,730	0	0.0%	6,730	0	0.0%	6,730
IT Equip Under \$5,000	3,389	2,000	0	0.0%	2,000	0	0.0%	2,000
Other Equip Under \$5,000	8,637	10,200	0	0.0%	10,200	0	0.0%	10,200
Rentals/Leases - Bldg/Land	15,771	22,680	0	0.0%	22,680	0	0.0%	22,680
Repairs	7,475	4,600	0	0.0%	4,600	0	0.0%	4,600
IT - Data Processing	1,121	1,056	0	0.0%	1,056	0	0.0%	1,056
IT - Communications	2,493	1,488	0	0.0%	1,488	0	0.0%	1,488
Professional Development	7,298	4,800	0	0.0%	4,800	0	0.0%	4,800
Operating Fees and Services	11,575	10,960	0	0.0%	10,960	0	0.0%	10,960
Fees - Professional Services	26,093	83,220	0	0.0%	83,220	0	0.0%	83,220
Operating Budget Adjustment	0	0	0	0.0%	0	(8,688)	0.0%	(8,688)
Total	227,825	293,734	0	0.0%	293,734	(8,688)	(3.0%)	285,046

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Time: 10:24:05

Biennium: 2011-2013

Program: Outreach Services			Reporting Level: 00-252-900-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	149,125	267,060	8,690	3.3%	275,750	2	0.0%	267,062
Federal Funds	42,264	26,674	(8,690)	(32.6%)	17,984	(8,690)	(32.6%)	17,984
Special Funds	36,436	0	0	0.0%	0	0	0.0%	0
Total	227,825	293,734	0	0.0%	293,734	(8,688)	(3.0%)	285,046
Capital Assets								
Equipment Over \$5000	12,539	0	0	0.0%	0	0	0.0%	0
Total	12,539	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	12,539	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	12,539	0	0	0.0%	0	0	0.0%	0
Total Expenditures	941,440	1,248,714	83,121	6.7%	1,331,835	97,917	7.8%	1,346,631
Funding Sources								
General Fund								
Total	719,574	1,079,202	82,633	7.7%	1,161,835	89,133	8.3%	1,168,335
Federal Funds								
I151 Deaf/Blind Services Project	145,430	125,838	40,488	32.2%	166,326	48,784	38.8%	174,622
I152 Deaf/Blind IDEA-B	40,000	43,674	(40,000)	(91.6%)	3,674	(40,000)	(91.6%)	3,674
Total	185,430	169,512	488	0.3%	170,000	8,784	5.2%	178,296
Special Funds								
353 School for the Deaf Fund - 353	36,436	0	0	0.0%	0	0	0.0%	0
Total	36,436	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	941,440	1,248,714	83,121	6.7%	1,331,835	97,917	7.8%	1,346,631
FTE Employees	6.15	6.15	0.00	0.0%	6.15	0.00	0.0%	6.15